

**COUNTY EXECUTIVE'S 2006 BUDGET****DEPT:** COUNTY EXECUTIVE – VETERANS SERVICE OFFICE**UNIT NO.** 1021**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Veterans Service Office operates pursuant to Section 45.43 of the Wisconsin Statutes. Its purpose is to develop and coordinate programs for Milwaukee County veterans and their dependents. The Veterans Service Office advises and informs Milwaukee County veterans concerning any problems arising from service in the armed forces of the United States and assists veterans and their dependents or survivors in the preparation of claims or applications for Federal, State and County benefits to which they may be entitled. The

Veterans Service Office works with Federal, State and accredited veterans organizations whose primary responsibilities are the general well being of the veterans community. The Veterans Service Office coordinates its work with other community agencies when issues related to veterans have varied implications.

The Veterans Service Commission operates under Section 45.12 of the Wisconsin Statutes and its responsibility is in the area of aid to veterans.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services	\$ 107,590	\$ 163,054	\$ 167,150	\$ 4,096
Employee Fringe Benefits	51,224	89,728	91,472	1,744
Services	3,533	9,767	8,254	(1,513)
Commodities	11,541	18,904	11,848	(7,056)
Other Charges	206,266	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	60,999	174,269	42,356	(131,913)
Abatements	(60,033)	(173,327)	(41,274)	132,053
<b>Total Expenditures</b>	<b>\$ 381,120</b>	<b>\$ 282,395</b>	<b>\$ 279,806</b>	<b>\$ (2,589)</b>
Direct Revenue	200	0	0	0
State & Federal Revenue	161,437	13,000	13,000	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 161,637</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>\$ 219,483</b>	<b>\$ 269,395</b>	<b>\$ 266,806</b>	<b>\$ (2,589)</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2006 Change</b>
Central Service Allocation	\$ 4,990	\$ 5,107	\$ 4,010	\$ (1,097)
Courthouse Space Rental	39,024	36,845	0	(36,845)
Document Services	238	261	0	( 261)
Tech Support & Infrastructure	6,301	119,671	16,796	(102,875)
Distribution Services	270	367	304	( 63)
Emergency Mgmt Services	0	0	0	0
Telecommunications	1,559	855	1,184	329
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	3,099	4,077	6,273	2,196
Applications Charges	4,552	6,144	12,707	6,563
<b>Total Charges</b>	<b>\$ 60,033</b>	<b>\$ 173,327</b>	<b>\$ 41,274</b>	<b>\$ (132,053)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 219,483</b>	<b>\$ 269,395</b>	<b>\$ 266,806</b>	<b>\$ (2,589)</b>
<b>Total Property Tax Levy</b>	<b>\$ 279,516</b>	<b>\$ 442,722</b>	<b>\$ 308,080</b>	<b>\$ (134,642)</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

<b>PERSONNEL SUMMARY</b>				
	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services (w/o EFB)	\$ 107,590	\$ 163,054	\$ 167,150	\$ 4,096
Employee Fringe Benefits (EFB)	\$ 51,224	\$ 89,728	\$ 91,472	\$ 1,744
Position Equivalent (Funded)*	6.6	6.5	7.0	0.5
% of Gross Wages Funded	93.8	90.2	100.0	9.8
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0

\* For 2004 the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Fringe Benefits)</b>
None				
			<b>TOTAL</b>	<b>\$ 0</b>

**MISSION**

The mission of the Milwaukee County Department of Veterans Service is to serve all the Veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and

to serve as their principal advocate on Veterans' related issues.

**BUDGET HIGHLIGHTS**

- Personal Services without fringe benefits increases by \$4,096 from \$163,054 to \$167,150. Funded positions increase by .5 from 6.5 to 7.

## COUNTY EXECUTIVE'S 2006 BUDGET

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UNIT NO. 1021

FUND: General - 0001

- The appropriation for flags and grave markers remains at \$15,000 based on actual usage.
- Revenue remains at the 2005 level of \$13,000, which represents a grant from the State.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

\* 2004 actual figures reflect approved applications.

ACTIVITY AND STATISTICAL SUMMARY				
	2004 <u>Budget</u>	2004 <u>Actual*</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Flag Holders Provided	50	54	50	50
Full and Part-Time Education Grants	500	420	500	500
Health Care Aid and Subsistence Grants	300	200	300	300
Personal Loan Program	120	114	120	200
Certificates of Eligibility	200	226	200	200
Vital Records Procured	1,000	1,010	1,000	1,500
Graves Registration	100	120	100	150
Wisconsin Veterans Home Admissions	15	6	15	25
Home Improvement Loans Program (HILP)	20	4	20	200
Retraining Grants	30	36	30	50
New Files Created	500	547	500	1,000
First Mortgage Home Loans	40	35	40	100